

Component Summary
Office of the Governor

Budget Request Unit/ Component	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
Commissions/Special Offices							
Human Rights Commission	1,526.6	1,494.0	1,417.1	1,417.1	1,323.7	-93.4	-6.6%
BRU Total:	1,526.6	1,494.0	1,417.1	1,417.1	1,323.7	-93.4	-6.6%
Executive Operations							
Executive Office	6,660.4	7,043.0	6,870.7	6,870.7	7,359.4	488.7	7.1%
Executive Contingency Approp	1,602.5	0.0	0.0	0.0	0.0	0.0	0.0%
Governor's House	343.2	348.5	334.7	334.7	338.2	3.5	1.0%
Contingency Fund	408.6	410.0	360.0	360.0	360.0	0.0	0.0%
Lieutenant Governor	877.0	893.9	827.9	827.9	909.5	81.6	9.9%
Equal Employment Opportunity	256.3	286.6	272.5	272.5	0.0	-272.5	-100.0%
Seismic Hazards Safety Commi	0.0	0.0	33.5	33.5	0.0	-33.5	-100.0%
BRU Total:	10,148.0	8,982.0	8,699.3	8,699.3	8,967.1	267.8	3.1%
Office of the Governor State Facilities Rent							
Gov Office Facilities Rent	416.0	453.9	453.9	453.9	453.9	0.0	0.0%
BRU Total:	416.0	453.9	453.9	453.9	453.9	0.0	0.0%
Office of Management & Budget							
Office of Management & Budget	1,719.9	1,649.0	1,554.0	1,554.0	1,899.5	345.5	22.2%
BRU Total:	1,719.9	1,649.0	1,554.0	1,554.0	1,899.5	345.5	22.2%
Governmental Coordination							
Governmental Coordination	4,460.5	4,738.2	4,635.0	4,635.0	0.0	-4,635.0	-100.0%
BRU Total:	4,460.5	4,738.2	4,635.0	4,635.0	0.0	-4,635.0	-100.0%
Elections							
Elections	2,762.5	4,601.8	4,787.3	4,787.3	1,788.3	-2,999.0	-62.6%
Financial Disclosure Office	0.0	0.0	0.0	0.0	261.6	261.6	100.0%
BRU Total:	2,762.5	4,601.8	4,787.3	4,787.3	2,049.9	-2,737.4	-57.2%

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Agencywide Reductions							
Agencywide Reduction	0.0	-804.6	0.0	0.0	0.0	0.0	0.0%
BRU Total:	0.0	-804.6	0.0	0.0	0.0	0.0	0.0%
Statewide Unallocated Reduction							
Statewide Unallocated Reduction	0.0	0.0	0.0	0.0	-2,000.0	-2,000.0	-100.0%
BRU Total:	0.0	0.0	0.0	0.0	-2,000.0	-2,000.0	-100.0%
General Funds:	17,649.0	17,741.9	18,174.2	18,174.2	12,455.9	-5,718.3	-31.5%
Federal Funds:	2,998.5	3,353.6	3,353.6	3,353.6	150.9	-3,202.7	-95.5%
Other Funds:	386.0	18.8	18.8	18.8	87.3	68.5	364.4%
Total Funds:	21,033.5	21,114.3	21,546.6	21,546.6	12,694.1	-8,852.5	-41.1%
Permanent Full Time:	179	177	176	180	147	-33	-18.3%
Permanent Part Time:	3	3	3	2	1	-1	-50.0%
Non Permanent:	35	55	54	41	17	-24	-58.5%
Total Positions:	217	235	233	223	165	-58	-10.8%